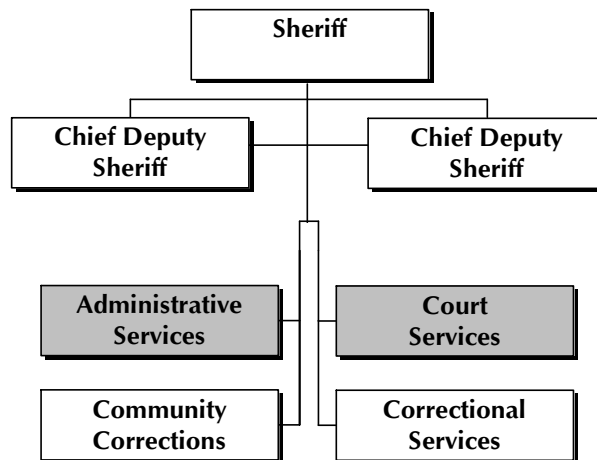



Office of the Sheriff



 Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section.

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	574/ 573	559/ 558	559/ 558	558/ 557	559/ 558
Exempt	3/ 3	3/ 3	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$37,195,455	\$39,155,005	\$40,151,853	\$40,631,773	\$40,631,773
Operating Expenses	9,859,993	8,074,629	8,036,114	8,008,280	8,008,280
Capital Equipment	0	0	38,515	0	0
Total Expenditures	\$47,055,448	\$47,229,634	\$48,226,482	\$48,640,053	\$48,640,053
Total Income	\$19,800,734	\$17,415,958	\$18,463,631	\$16,036,967	\$16,843,927
Net Cost to the County	\$27,254,714	\$29,813,676	\$29,762,851	\$32,603,086	\$31,796,126

Judicial Administration Program Area Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	151/ 150.5	150/ 149.5	149/ 148.5	148/ 147.5	149/ 148.5
Exempt	3/ 3	3/ 3	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$11,017,378	\$10,712,587	\$10,712,587	\$10,700,117	\$10,700,117
Operating Expenses	4,202,215	3,488,215	3,449,700	3,384,169	3,384,169
Capital Equipment	0	0	38,515	0	0
Total Expenditures	\$15,219,593	\$14,200,802	\$14,200,802	\$14,084,286	\$14,084,286
Other Income	\$3,367,888	\$3,143,421	\$3,446,216	\$3,236,299	\$3,236,299
Total Income	\$3,367,888	\$3,143,421	\$3,446,216	\$3,236,299	\$3,236,299
Net Cost to the County	\$11,851,705	\$11,057,381	\$10,754,586	\$10,847,987	\$10,847,987